

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



ARKANSAS REHABILITATION SERVICES

FUNCTIONAL AREA: EDUCATION

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

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STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Agency Mission Statement: Provide opportunities for individuals with disabilities to work and lead productive lives.	

AGENCY GOAL 1:

Provide comprehensive rehabilitation services that lead to successful employment outcomes and/or successful integration into society

AGENCY GOAL 2:

Provide comprehensive specialized services and support that will enhance quality of life

STRATEGIC PLAN

Agency Name		Arkansas Rehabilitation Services
Program		Rehabilitation Services
Program Authorization		Workforce Investment Act of 1998, (Title IV Rehab ACT)
Program Definition:		Arkansas Rehabilitation Services consists of a comprehensive network of field operations serving all 75 counties with services coordinated by Vocational Rehabilitation Counselors
Funds-Center Code:		
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds, Other Program Income

GOAL 1: (Sub-Funds Center Code:_____)

Provide opportunities for Arkansans with disabilities that increase their ability to become employed

OBJECTIVE 1: (Sub-Funds Center Code: _____)

Provide counseling, guidance, and necessary support services that lead to successful employment outcomes.

STRATEGY 1: (Sub-Funds Center Code:_____)

Increase qualifications of existing staff providing services

STRATEGY 2: (Sub-Funds Center Code:_____)

Provide direct or purchased services that increase employment outcomes according to Federal Standards and Indicators

OBJECTIVE 2: (Sub-Funds Center Code:_____)

Provide training and support opportunities for non-traditional students with disabilities.

STRATEGY 1: (Sub-Funds Center Code:

Maintain an infrastructure of training and employment development services at the Arkansas Career Training Institute of Hot Springs Rehabilitation Center

OBJECTIVE 3: (Sub-Funds Center Code:_____)

Provide a coordinated physical restoration and therapeutic rehabilitation program via the Hot Springs Rehabilitation Center Hospital.

STRATEGY 1: (Sub-Funds Center Code:

Maintain a 24-hour health care program for traumatic injury and rehabilitation.

STRATEGIC PLAN

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Rehabilitation Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION Goal 1: Objective 1	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Federal indicator requirements for employment outcomes at or above minimum wage	ARIMIS Client Tracking Data; Monthly Workload Reports; RSA 911 Data; ARS Case Reviews; RSA Case reviews, HSRC Census Report (# of Outcomes)	2021	2081	2144	2208	2274
Federal indicator requirements for employment outcomes at/above minimum wage for significantly disabled	ARIMIS Client Tracking Data; Monthly Workload Reports; RSA 911 Data; ARS Case Reviews; RSA Case reviews (# of Outcomes)	1814	1868	1924	1982	2041
Federal indicator requirements for the number of individuals exiting the VR program who achieved an employment outcome during the current performance period	ARIMIS Client Tracking Data; Monthly Workload Reports; RSA 911 Data; ARS Case Reviews; RSA Case reviews (# of Outcomes)	2499	2574	2651	2730	2812
Federal indicator requirements for individuals exiting the program that are not dependent on public support	ARIMIS Client Tracking Data; Monthly Workload Reports; RSA 911 Data; ARS Case Reviews; RSA Case reviews (# of Outcomes)	1792	1846	1901	1958	2017

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Rehabilitation Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION Goal 1: Objective 2	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Maintain comprehensive training program according to Council on Occupational Education (COS) standards	Annual COS review and accreditation, review of annual reports, review of federal and state audit.	Review and certification	Maintain certificati	Maintain Certificatio	Maintain	Maintain
Increase number of Training Institute students that achieve successful employment	Student enrollment and exit reports, annual report	Average enrollment of 250 of whom 60 % closed employed	260 enrolled, 60% closed employed	270 enrolled, 60% closed employed	Maintain 270 enrolled, 60% closed employed	280 enrolled, 60% closed employed

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION Goal 1: Objective 3	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Maintain 24 hour hospital according to Ark. Dept of Health regulations and CARF standards	Bi-annual inspection by ADH, CARF every 3 years	Successful ADH inspection	SAME	SAME	CARF inspection	
Increase third party payees for hospital	Increased marketing and outreach	\$795,000	\$820,000	\$840,000	\$888,000	\$925,000

STRATEGIC PLAN

Agency Name		Arkansas Rehabilitation Services
Program		Specialized Services and Adaptive Living
Program Authorization		Workforce Investment Act of 1998, Title VII
Program Definition:——		ARS Special Programs and Support Services provides any appropriate rehabilitation services that will enhance the ability of an individual with a most significant disability to live in the most integrated setting and function in the community. The program serves general population and a specialized unit serves deaf and hard of hearing.
Funds-Center Code:		
AGENCY GOAL(S) #	2	
Anticipated Funding Sources for the Program:		Federal funds, Social Services Block Grant

GOAL 2: (Sub-Funds Center Code: _____)

Provide a coordinated network of specialized services and adaptive living support for persons with most significant disabilities leading to increased independence and quality of life.

OBJECTIVE 1: (Sub-Funds Center Code:_____)

Provide direct or contracted services for acquiring assistive technology, adaptive living, and /or supported housing.

STRATEGY 1: (Sub-Funds Center Code:_____)

Increase the number of persons served through ICAN, SEAT, and TAP Programs.

STRATEGY 2: (Sub-Funds Center Code:_____)

Implement supportive housing and support services for Olmstead referrals.

OBJECTIVE 2: (Sub-Funds Center Code: _____)

Provide Independent Living Services to consumers with most significant disabilities that will enhance integration and prevent institutionalization.

STRATEGY 1: (Sub-Funds Center Code:_____)

Increase the number of persons served in the Social Services Block Grant and Title VII guidelines

STRATEGIC PLAN

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Specialized Services and Adaptive Living

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION Goal 2, Objectives 1 & 2	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of persons served in Social Services Block Grant and Title VII programs.	Monthly case service reports, Independent Living Program reports. (# of outcomes)	739	747	755	763	771
Number of persons served by Telecommunication Access Program	Monthly reports (outcome)	412	416	421	426	431
Number of persons provided evaluation and services through ICAN Center	Monthly reports (outcome)	1412	1431	1455	1481	1513
Number of referrals from Olmstead Task Force	Monthly reports (outcome)	TBD				

STRATEGIC PLAN

Agency Name		Arkansas Rehabilitation Services
Program		Arkansas Kidney Disease Commission
Program Authorization		ACA 20-15-601 et seq.
Program Definition:		The Arkansas Kidney Disease Commission was established to provide support for treatment/care of persons suffering from chronic renal disease. Arkansas Rehabilitation Services is the designated administrative authority of the program.
Funds-Center Code:		
AGENCY GOAL(S) #	1,2	
Anticipated Funding Sources for the Program:		General Revenue

GOAL 1: (Sub-Funds Center Code: _____).

Provide comprehensive services that lead to quality outcomes for eligible individuals with severe kidney disease.

OBJECTIVE 1: (Sub-Funds Center Code: _____).

Increase the number of persons provided assistance.

STRATEGY 1: (Sub-Funds Center Code: _____)

Provide support for treatment/care of persons suffering from chronic renal disease

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Arkansas Kidney Disease Commission

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION Goal 1: Objective	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of persons provided assistance who experience End Stage Renal disease	Monthly billing reports, case expenditure reports., and AKDC data base (# of persons served)	1510	1525	1540	1556	1571

STRATEGIC PLAN

Agency Name		Arkansas Rehabilitation Services
Program		Administration
Program Authorization		Workforce investment Act, Title IV, Rehabilitation Act
Program Definition:_____ Funds-Center Code:		The ARS Administrative component provides support and technical assistance to the service delivery team in order to implement the Agency mission. The primary unit is the Central Office section.
AGENCY GOAL(S) #	1,2	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds, and other program income

GOAL 1: (Sub-Funds Center Code: _____)

To insure responsible administration of agency resources and personnel.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To insure that human, technological, and financial resources of Arkansas Rehabilitation Services are managed and utilized efficiently and effectively.

STRATEGY 1: (Sub-Funds Center Code: _____)

Efficiently administer resources and personnel to maintain federal and state compliance for a qualified staff, and service delivery.

STRATEGY 2: (Sub-Funds Center Code: _____)

Implement and maintain efficient Information Systems structure and network for communication and data collection.

STRATEGIC PLAN

STRATEGIC PLAN

Agency Name	Arkansas Rehabilitation Services
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION Goal 1, Objective 1	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of repeat compliance audit exceptions with Federal regulations, policies, and guidelines for Workforce Investment Act; Rehabilitation Programs	Review by federal or state entities of compliance, on site visit summaries.	2 or less Compliance or audit exceptions per review	1 or less Compliance or audit exceptions per review	0 exceptions by federal reviewers	0 exceptions by federal reviewers	0 exceptions by federal reviewers
Percentage of annual agency goals met	Review of caseload reports and annual report	90%	90%	100%	100%	100%